

Wireless E-911 PSAP Funding FY2004 Request/Report Worksheet

PSAP: Culpeper Joint Dispatch
Date: September 1, 2002

Total Request \$110,592.36
Total Actual \$110,592.36
Difference \$0.00

DESCRIPTION	Last 12 months	Estimated	Actual
Total telephone calls handled by the PSAP	154,141	155,500	
Total 911 calls handled by PSAP	18,748	19,200	
Total WIRELESS 911 calls handled by PSAP	14,537	15,000	

DESCRIPTION	Estimated Cost	Actual Costs
Total Equipment Dedicated to Wireless E-911	0	0

Shared Equipment:

DESCRIPTION	Estimated Cost	Actual Costs
CPE ANNUAL MAINTENANCE (Hardware-Centralink)	\$21,540.00	
Motorola Software Centralink Contract	\$11,645.00	
Clear Communications Contract to perform work on Centralink Equipment	\$8,856.00	
NEW SWITCH FOR 9-1-1 (Shall be used for ALL 3 types of solutions CAS, NCAS & HCAS, going into new Communication Center)	\$240,000.00	
Total Shared Equipment for Formula below	\$282,041.00	\$0.00

FORMULA

Number of Wireless 911 calls	x	Equipment Costs	Funding Amount
<u>Total number of calls handled by equipment</u>			
15,000	9.65%	\$282,041.00	\$29,388.67
155,500			

If percentage of Wireless calls to All calls is less than 10.42% then use 10.42% for calculations on shared equipment costs formula.

Local Exchange Carrier (LEC) Costs:

DESCRIPTION	Estimated Cost	Actual Cost
Wireless monthly line fee @\$84.00 x 4 x 12	\$4,032.00	
Database maintenance fee \$2533.21/mo x 12	\$30,398.52	
Total LEC Costs	\$34,430.52	\$0.00

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PERSONNEL COSTS:

Description	Estimated Cost	Actual Cost
SALARY, BENEFITS	\$440,078.78	
TRAINING	\$1,500.00	
CONFERENCES	\$2,000.00	
DUES/MEMBERSHIPS	\$5,300.00	
Total Personnel Coast for Formula below	\$448,878.78	\$0.00

Number of Wireless 911 calls	x	Personnel costs of call taker and dispatcher	Funding Amount
Total number of calls handled by equipment			
15,000	9.65%	\$448,878.78	\$46,773.17
155,500			

If percentage of Wireless calls to All calls is less than 10.42% then use 10.42% for calculations on personnel costs formula.